

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

West Gary Lighthouse Charter (9585)

| 1006 Category | Account | FY 1997 | FY 2006 | FY 2007 | 10 Year Increase | 1 Year Increase |
|--|---|------------|-----------------|--------------------|------------------|------------------|
| Student Academic Achievement | | | | | | |
| | 11050 Full Day Kindergarten | \$0 | \$0 | \$53,433 | n/a | n/a |
| | 11100 Elementary | \$0 | \$0 | \$534,371 | n/a | n/a |
| | 12210 Mild Mental Handicap | \$0 | \$0 | \$73,729 | n/a | n/a |
| | 15100 Non-Credit Enrichment Programs | \$0 | \$0 | \$89,283 | n/a | n/a |
| | 16200 Preventive Remediation | \$0 | \$0 | \$65,484 | n/a | n/a |
| | 24100 Office of the Principal Services | \$0 | \$40,505 | \$159,426 | n/a | 294% |
| | 26497 Teachers Retirement Fund | \$0 | \$0 | \$13,441 | n/a | n/a |
| Student Academic Achievement Total | | \$0 | \$40,505 | \$989,168 | n/a | > 500% |
| Student Instructional Support | | | | | | |
| | 21340 Nurse Services | \$0 | \$0 | \$47,334 | n/a | n/a |
| | 21610 Service Area Direction | \$0 | \$0 | \$43,302 | n/a | n/a |
| | 22120 Instruction & Curriculum Development | \$0 | \$0 | \$19,273 | n/a | n/a |
| | 22130 Instructional Staff Training Services | \$0 | \$0 | \$83,345 | n/a | n/a |
| | 23210 Office of the Superintendent | \$0 | \$46,047 | \$285,537 | n/a | > 500% |
| | 23220 Community Relations | \$0 | \$11,265 | \$33,510 | n/a | 197% |
| | 26420 Employment and Placement | \$0 | \$6,204 | \$1,533 | n/a | -75% |
| | 26710 Technology Support and Maintenance | \$0 | \$548 | \$15,679 | n/a | > 500% |
| Student Instructional Support Total | | \$0 | \$64,064 | \$529,513 | n/a | > 500% |
| Overhead and Operational | | | | | | |
| | 23150 Legal Services | \$0 | \$2,908 | \$3,471 | n/a | 19% |
| | 25240 Payroll Services | \$0 | \$442 | \$8,406 | n/a | > 500% |
| | 25250 Financial Accounting | \$0 | \$4,022 | \$12,449 | n/a | 210% |
| | 25295 Bank Service Charge | \$0 | \$61 | \$1,617 | n/a | > 500% |
| | 25360 Rent of Buildings & Equipment | \$0 | \$71,666 | \$591,827 | n/a | > 500% |
| | 25420 Maintenance of Buildings | \$0 | \$0 | \$112,834 | n/a | n/a |
| | 25430 Maintenance of Grounds | \$0 | \$0 | \$2,565 | n/a | n/a |
| | 25460 Security Services | \$0 | \$0 | \$754 | n/a | n/a |
| | 25470 Insurance (other than buses) | \$0 | \$1,902 | \$7,365 | n/a | 287% |
| | 25580 Contracted Transportation Services | \$0 | \$0 | \$180,721 | n/a | n/a |
| | 25620 Food Preparation and Dispensing | \$0 | \$0 | \$47,153 | n/a | n/a |
| | 25640 Food Purchases | \$0 | \$0 | \$171,543 | n/a | n/a |
| Overhead and Operational Total | | \$0 | \$81,001 | \$1,140,705 | n/a | > 500% |
| Nonoperational | | | | | | |
| | 25350 Building Acquisition/Construction/Improvement | \$0 | \$0 | \$45,307 | n/a | n/a |

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|-----------------------------|--------------------------------------|------------|----------------|------------------|------------------|------------------|
| | 25370 Purchase of Moveable Equipment | \$0 | \$2,869 | \$3,846 | n/a | 34% |
| Nonoperational Total | | \$0 | \$2,869 | \$49,153 | n/a | > 500% |
| prorated | | | | | | |
| | 26491 PERF | \$0 | -\$470 | \$23,315 | n/a | n/a |
| | 26492 Social Security | \$0 | \$2,786 | \$77,728 | n/a | > 500% |
| | 26493 Workmen's Compensation | \$0 | \$0 | \$3,738 | n/a | n/a |
| | 26494 Group Insurance | \$0 | \$674 | \$112,093 | n/a | > 500% |
| | 26496 Unemployment Compensation | \$0 | \$327 | \$10,553 | n/a | > 500% |
| prorated Total | | \$0 | \$3,316 | \$227,426 | n/a | > 500% |

| 1006 Category | FY1997 | FY2006 | FY2007 | 10 Year Increase | 1 Year Increase | FY97 % of Total Exp | FY06 % of Total Exp | FY07 % of Total Exp |
|-------------------------------|------------|------------------|--------------------|------------------|------------------|---------------------|---------------------|---------------------|
| Student Academic Achievement | \$0 | \$43,629 | \$1,174,211 | n/a | > 500% | | 22.8% | 40.0% |
| Student Instructional Support | \$0 | \$64,256 | \$561,993 | n/a | > 500% | | 33.5% | 19.1% |
| Overhead and Operational | \$0 | \$81,001 | \$1,150,608 | n/a | > 500% | | 42.2% | 39.2% |
| Nonoperational | \$0 | \$2,869 | \$49,153 | n/a | > 500% | | 1.5% | 1.7% |
| Grand Total | \$0 | \$191,755 | \$2,935,965 | n/a | > 500% | | | |

| | FY1997 | FY2006 | FY2007 |
|---|-------------|--------------|--------------|
| Student Instructional Expenditures (Academic Achievement plus Support) | 0.0% | 56.3% | 59.1% |